

**04B
JUSTICE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF JUSTICE	General Fund	\$11,429,830	\$11,331,557	(\$98,273)
	Interagency Transfers	\$12,801,353	\$13,403,853	\$602,500
	Fees and Self Gen.	\$5,106,146	\$4,487,864	(\$618,282)
	Statutory Dedications	\$5,780,152	\$5,414,368	(\$365,784)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$2,103,693	\$1,583,975	(\$519,718)
	TOTAL	\$37,221,174	\$36,221,617	(\$999,557)
	T. O.	457	445	(12)

141 - Attorney General

> **ADMINISTRATIVE PROGRAM:** Includes the Executive Office of the Attorney General and the first assistant attorney general; provides leadership, policy development, and administrative services (management and finance functions and coordination of departmental planning, professional services contracts, mail distribution, human resource management and payroll, employee training and development, property control and telecommunications, information technology, and internal and external communications).

General Fund	\$2,749,854	\$4,727,977	\$1,978,123
Interagency Transfers	\$364,221	\$262,239	(\$101,982)
Fees and Self Gen.	\$21,596	\$17,646	(\$3,950)
Statutory Dedications	\$16,228	\$0	(\$16,228)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$240,457	\$0	(\$240,457)
TOTAL	\$3,392,356	\$5,007,862	\$1,615,506
T. O.	50	49	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 49 recommended positions. This includes a reduction of 1 position. The recommendation also includes a statewide adjustment to Group Benefits. (-\$154,169 State General Fund; -\$311 Interagency Transfers; -\$515 Fees and Self-generated Revenues; -\$16,228 Statutory Dedications; TOTAL -\$171,223)

To achieve funding for total personal services, other operational expenditures were reduced (-\$1,460 State General Fund)

Adjustments to acquisitions and major repairs (-\$23,912 State General Fund; -\$10,259 Interagency Transfers; TOTAL -\$34,171)

Standard operational adjustments in fees paid to the Legislative Auditor, Uniform Payroll System, Capitol Park Security, Rent, and Risk Management (\$1,666,198 State General Fund)

Net adjustment to reflect six months of rental office space costs prior to moving to the Livingston Building (-\$4,069 State General Fund)

Adjustment for associated move costs to the Livingston Building (\$500,884 State General Fund)

Annualization of Executive Order MJF 2002-29 (-\$17,908 State General Fund)

Adjustment to reduce Interagency Transfers to anticipated expenditure levels (-\$91,412 Interagency Transfers)

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Non-recurring carryforward adjustments for domestic violence grant expenses (-\$240,457 Federal Funds)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: Through the Administrative Services Division, to ensure that all programs in the Department of Justice are provided support services to accomplish __% of their program objectives.

PERFORMANCE INDICATORS:

Number of objectives not accomplished due to support services

Number of repeat audit findings reported by legislative auditors

0	To be established	Not applicable
0	To be established	Not applicable

> **CIVIL LAW PROGRAM:** Provides legal services (opinions, counsel, and representation) in the areas of general civil law, public finance and contract law, education law, land and natural resource law, and collection law.

General Fund	\$5,037,139	\$3,822,630	(\$1,214,509)
Interagency Transfers	\$747,114	\$756,416	\$9,302
Fees and Self Gen.	\$4,972,400	\$4,379,786	(\$592,614)
Statutory Dedications	\$362,074	\$341,260	(\$20,814)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$292,598	\$283,626	(\$8,972)
TOTAL	\$11,411,325	\$9,583,718	(\$1,827,607)
T. O.	102	93	(9)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 93 recommended positions. This includes a reduction of 9 positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$148,479 State General Fund; \$5,503 Interagency Transfer; -\$59,409 Fees and Self-generated Revenues; -\$19,346 Statutory Dedications; -\$2,770 Federal Funds; TOTAL -\$224,501)

To achieve funding for total personal services, other operational expenditures were reduced (-\$430,562 Fees and Self-generated Revenues)

Adjustments to acquisitions and major repairs (-\$7,911 State General Fund; -\$23,878 Fees and Self-generated Revenues; \$32,247 Statutory Dedications; TOTAL \$458)

Adjustment to reflect six months of rental office space costs prior to moving to the Livingston Building (-\$127,908 State General Fund; -\$78,765 Fees and Self-generated Revenues; -\$13,715 Statutory Dedications; -\$6,202 Federal Funds; TOTAL -\$226,590)

Non-recurring carryforward adjustments for miscellaneous operating expenses (-\$125,411 State General Fund; -\$20,000 Statutory Dedications; TOTAL -\$145,411)

Non-recurring funding for the Community Living Ombudsman Program (-\$354,800 State General Fund)

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Annualization of Executive Order MJF 2002-29 (-\$450,000 State General Fund)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To perform a ___day average total receipt-to-release time for opinions and maintain a ___day average response time for research and writing opinions.

PERFORMANCE INDICATORS:

Average response time for attorney to research and write opinions (in days)
Average total time from receipt to release of an opinion (in days)

29	To be established	Not applicable
45	To be established	Not applicable

OBJECTIVE: Through the Civil Division, to retain in-house ___% of the litigation cases received during the fiscal year.

PERFORMANCE INDICATORS:

Percentage of cases handled in-house each fiscal year
Number of cases received
Number of cases contracted to outside firms each fiscal year

98%	To be established	Not applicable
600	To be established	Not applicable
24	To be established	Not applicable

OBJECTIVE: Through the Collections Section of the Civil Division, to collect an average of \$___ in outstanding student loans each fiscal year.

PERFORMANCE INDICATORS:

Number of outstanding student loan cases closed
Total collections from outstanding student loan cases

5,000	To be established	Not applicable
\$3,000,000	To be established	Not applicable

OBJECTIVE: Through the Insurance and Securities Section of the Public Protection Division, to handle in-house ___% of the cases, claims, and proceedings involved in receivership during the fiscal year.

PERFORMANCE INDICATOR:

Percentage of cases, claims, and proceedings involving receivership that are handled in-house

75%	To be established	Not applicable
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OBJECTIVE: Through the Equal Opportunity Section of the Public Protection Division, to close ___% of its enforcement cases within 120 days.

PERFORMANCE INDICATOR:

Percentage of cases closed within 120 days

50%	To be established	Not applicable
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OBJECTIVE: Through the Consumer Protection Section of the Public Protection Division, to respond to consumer complaints within an average of ___ days of receipt.

PERFORMANCE INDICATOR:

Average number of days to respond to consumer complaint

15	To be established	Not applicable
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OBJECTIVE: Through the Auto Fraud Section of the Public Protection Division, to initiate investigation of odometer and auto complaints within an average of __ days of receipt of complain

PERFORMANCE INDICATOR:

Average number of days to initiate investigation

5	To be established	Not applicable
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> **CRIMINAL LAW AND MEDICAID FRAUD PROGRAM:** Conducts or assists in criminal prosecutions; acts as advisor for district attorneys, legislature and law enforcement entities; provides legal services in the areas of extradition, appeals and habeas corpus proceedings; prepares attorney general opinions concerning criminal law; operates White Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit; investigates and prosecutes individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities and initiates recovery of identified overpayments; and provides investigation services for the department.

General Fund	\$3,326,929	\$2,780,950	(\$545,979)
Interagency Transfers	\$401,623	\$372,815	(\$28,808)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$336,004	\$332,955	(\$3,049)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,570,638	\$1,300,349	(\$270,289)
TOTAL	\$5,635,194	\$4,787,069	(\$848,125)
T. O.	77	75	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 75 recommended positions. This includes a reduction of 2 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$167,310 State General Fund; -\$9,158 Interagency Transfers; \$3,126 Statutory Dedications; -\$33,950 Federal Funds; TOTAL \$127,328)

To achieve funding for total personal services, other operational expenditures were reduced (-\$355,701 State General Fund)

Adjustments to acquisitions and major repairs (-\$122,302 State General Fund; -\$19,125 Interagency Transfers; -\$214,495 Federal Funds; TOTAL -\$355,922)

Net adjustment to reflect six months of rental office space costs prior to moving to the Livingston Building (-\$49,286 State General Fund; -\$6,175 Statutory Dedications; -\$43,974 Federal Funds; TOTAL -\$99,435)

Annualization of Executive Order MJF 2002-29 (-\$186,000 State General Fund)

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OBJECTIVE: To maintain (0% increase from FY 2002-2003 performance standard) individual internal time frames for investigation and prosecution of criminal cases.

PERFORMANCE INDICATORS:

Average number of working days to begin coordination of effort between investigator and prosecutor
Average number of working days for initial contact with victim(s)/witness(es) from the date of initial consultation between attorney and investigator

12	To be established	Not applicable
8	To be established	Not applicable

OBJECTIVE: Through the Medicaid Fraud Control Unit (MFCU), to provide ___ training programs for state agency personnel and health care providers in the area of prevention and detection of Medicaid fraud and abuse of the infirm and initiate ___ additional proactive projects to detect abuse of the infirm and Medicaid Fraud.

PERFORMANCE INDICATORS:

Number of training programs for state agency personnel and health care providers provided by MFCU
Number of proactive projects to detect abuse of the infirm and Medicaid fraud initiated during fiscal year

25	To be established	Not applicable
4	To be established	Not applicable

> **RISK LITIGATION PROGRAM:** Provides legal representation for the state in all claims covered by the state self-insurance fund and in all tort claims; operates regional offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$11,125,814	\$11,842,271	\$716,457
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$11,125,814	\$11,842,271	\$716,457
T. O.	171	171	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 171 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$478,629 Interagency Transfers)

Adjustments to acquisitions and major repairs (\$250,000 Interagency Transfers)

Standard operational adjustments in fees paid for rent in state-owned building (\$730,334 Interagency Transfers)

Adjustment to reflect six months of rental office space costs prior to moving to the Livingston Building (-\$203,348 Interagency Transfers)

Funding for rental space for archiving litigation files (\$80,000 Interagency Transfers)

Funding for federal bar dues (\$6,000 Interagency Transfers)

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Funding for Adobe Acrobat licenses and software program (\$17,100 Interagency Transfers)

Funding for trial advocacy skills program (\$150,000 Interagency Transfers)

Funding for mock courtroom projector system for trial preparation (\$80,000 Interagency Transfers)

Funding for maintaining high feed lines for video conference center (\$85,000 Interagency Transfers)

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OBJECTIVE: To better utilize the funds available to the Office of Risk Management for legal expenses by handling in-house at least __% of risk litigation cases opened during the fiscal year.

PERFORMANCE INDICATOR:

Percentage of new risk litigation cases handled in-house

78%	To be established	Not applicable
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> **GAMING PROGRAM:** Serves as legal advisor to gaming regulatory agencies (Louisiana Gaming Control Board, Office of State Police, Office of Charitable Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and represents them in legal proceedings.

General Fund	\$315,908	\$0	(\$315,908)
Interagency Transfers	\$162,581	\$170,112	\$7,531
Fees and Self Gen.	\$112,150	\$90,432	(\$21,718)
Statutory Dedications	\$5,065,846	\$4,740,153	(\$325,693)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$5,656,485	\$5,000,697	(\$655,788)
T. O.	57	57	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 57 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$1,510 Fees and Self-generated Revenues; -\$283,736 Statutory Dedications; TOTAL -\$285,246)

Adjustments to acquisitions and major repairs (\$17,000 Statutory Dedications)

Standard operational adjustments in fees paid for rent in state-owned buildings (\$71,315 Statutory Dedications)

Means of financing substitution to replace State General Fund with Statutory Dedications from the Riverboat Gaming Enforcement Fund (-\$315,908 State General Fund; \$315, 908 Statutory Dedications)

Funding adjustment for non-recurring carryforward funding for miscellaneous operational expenses (-\$20,208 Fees and Self-generated Revenues; -\$469,748 Statutory Dedications; TOTAL -\$489,956)

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OBJECTIVE: To review and process video poker application files within an average of __ calendar days.

PERFORMANCE INDICATOR:

Average time to process video poker application files (in calendar days)

50	To be established	Not applicable
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OBJECTIVE: To review and process casino gaming application files within an average of __ calendar days.

PERFORMANCE INDICATOR:

Average time to review and process riverboat application file (in calendar days)

30	To be established	Not applicable
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TOTAL DEPARTMENT OF JUSTICE

General Fund	\$11,429,830	\$11,331,557	(\$98,273)
Interagency Transfers	\$12,801,353	\$13,403,853	\$602,500
Fees and Self Gen.	\$5,106,146	\$4,487,864	(\$618,282)
Statutory Dedications	\$5,780,152	\$5,414,368	(\$365,784)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,103,693	\$1,583,975	(\$519,718)
TOTAL	\$37,221,174	\$36,221,617	(\$999,557)
T. O.	457	445	(12)